

## Summary of Governor's General Fund Budget Recommendations

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The following tables and charts show in summary form the Governor's General Fund budget recommendations for the FY 08-09 biennium. **Table D - 1** shows total General Fund appropriations by department or agency (including one time appropriations) with percent change for the FY 08-09 biennium compared to the FY 06-07 biennium.

**Table D – 2** shows the General Fund revenues recommended by the Governor for fiscal year 2007-08 and fiscal year 2008-09. The columns labeled ORIG. represent the General Fund revenue forecast of the Revenue Forecasting Committee. The columns labeled ADJ reflect the Governor's recommended adjustments to the base revenues. **Table D – 3** explains the individual adjustments to the original General Fund revenue amounts.

**Chart D – 1** shows the Governor's recommended General Fund revenues by revenue source for the FY 08-09 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee, exclusive of Municipal Revenue Sharing of \$275,772,637, and adjustments to the base revenues recommended by the Governor.

TABLE D - 1

GENERAL FUND APPROPRIATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2006-2007 Biennium	2008-2009 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	205,291,071	246,746,391	20.19%
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	15,899,555	16,658,715	4.77%
MAINE ARTS COMMISSION	1,526,130	1,620,706	6.20%
ATLANTIC SALMON COMMISSION	1,172,851		-100.00%
ATLANTIC STATES MARINE FISHERIES COMMISSION	67,450	67,450	
DEPARTMENT OF THE ATTORNEY GENERAL	29,472,190	30,549,621	3.66%
DEPARTMENT OF AUDIT	2,747,561	2,859,733	4.08%
BAXTER COMPENSATION AUTHORITY	7,425,549		-100.00%
DEPARTMENT OF CONSERVATION	44,494,683	49,049,165	10.24%
DEPARTMENT OF CORRECTIONS	268,445,347	294,194,452	9.59%
MAINE STATE CULTURAL AFFAIRS COUNCIL	590,000	190,000	-67.80%
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	12,898,920	12,068,287	-6.44%
DISABILITY RIGHTS CENTER	206,304	271,086	31.40%
DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH	15,000	30,000	100.00%
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	23,756,542	31,412,113	32.23%
STATE BOARD OF EDUCATION	300,074	300,074	
DEPARTMENT OF EDUCATION	2,210,096,951	2,525,058,216	14.25%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	12,996,631	13,583,274	4.51%
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	288,845	316,783	9.67%
EXECUTIVE DEPARTMENT	10,999,567	12,054,141	9.59%
FINANCE AUTHORITY OF MAINE	26,243,340	25,522,234	-2.75%
FOUNDATION FOR BLOOD RESEARCH	131,762	131,762	
ME ED CTR DEAF & HARD OF HEAR & GOV BAXTER SCHOOL FOR DEAF	11,962,503		-100.00%
MAINE HISTORIC PRESERVATION COMMISSION	601,281	632,283	5.16%
MAINE HISTORICAL SOCIETY	109,306	109,306	
MAINE HOSPICE COUNCIL	131,768	131,768	
MAINE STATE HOUSING AUTHORITY	5,875,140	875,140	-85.10%
MAINE HUMAN RIGHTS COMMISSION	1,066,196	1,228,601	15.23%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)	599,475,908	648,161,048	8.12%
DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY HUMAN SVCS)	1,391,640,065	1,456,699,282	4.68%
MAINE HUMANITIES COUNCIL	134,844	134,844	
MAINE INDIAN TRIBAL-STATE COMMISSION	68,554	68,554	
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	47,383,642	47,877,401	1.04%
CENTERS FOR INNOVATION	298,020	298,020	
JUDICIAL DEPARTMENT	112,568,240	126,486,340	12.36%
DEPARTMENT OF LABOR	29,988,309	25,305,638	-15.61%
LAW AND LEGISLATIVE REFERENCE LIBRARY	3,045,099	3,139,266	3.09%
LEGISLATURE	46,033,451	49,316,956	7.13%
MAINE STATE LIBRARY	6,841,256	7,346,693	7.39%
DEPARTMENT OF MARINE RESOURCES	18,824,330	21,183,296	12.53%
MAINE MARITIME ACADEMY	15,286,367	17,613,270	15.22%
MAINE MUNICIPAL BOND BANK	165,680	165,680	
MAINE STATE MUSEUM	3,119,573	3,405,953	9.18%
PINE TREE LEGAL ASSISTANCE	608,896	608,896	
MAINE POTATO BOARD	5,000		-100.00%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	1,852,545	1,939,194	4.68%
STATE BOARD OF PROPERTY TAX REVIEW	245,671	192,858	-21.50%
MAINE PUBLIC BROADCASTING CORPORATION	4,491,328	4,501,400	0.22%
DEPARTMENT OF PUBLIC SAFETY	44,173,058	50,509,899	14.35%
(BRD OF TRUSTEES OF THE) ME STATE RETIREMENT SYSTEM	2,701,848	1,863,768	-31.02%
SACO RIVER CORRIDOR COMMISSION	110,852	112,220	1.23%
DEPARTMENT OF THE SECRETARY OF STATE	6,954,917	7,598,374	9.25%
ST. CROIX INTERNATIONAL WATERWAY COMMISSION	51,595	52,232	1.23%
RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE	1,600,000	1,600,000	
BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM	88,564,650	103,830,094	17.24%
DEPARTMENT OF TRANSPORTATION	266,363		-100.00%
(OFFICE OF) TREASURER OF STATE	167,040,360	187,440,730	12.21%
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	376,817,836	399,332,836	5.98%
NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION	19,000	19,000	
<b>TOTAL</b>	<b>5,865,189,774</b>	<b>6,432,465,043</b>	<b>9.67%</b>

TABLE D - 2

GENERAL FUND REVENUE FORECAST									
Showing Yearly Adjustments									
SOURCE	FISCAL YEAR 07			FISCAL YEAR 08			FISCAL YEAR 09		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Sales and Use Tax	974,740,367		974,740,367	1,005,068,924	2,410,783	1,007,479,707	1,046,414,548	2,420,052	1,048,834,600
Service Provider Tax	48,911,765		48,911,765	51,181,910		51,181,910	53,452,742		53,452,742
Individual Income Tax	1,333,572,271	262,992	1,333,835,263	1,378,445,408	8,881,897	1,387,327,305	1,404,883,901	9,703,343	1,414,587,244
Corporate Income Tax	199,210,000		199,210,000	211,670,000		211,670,000	221,390,000		221,390,000
Cigarette & Tobacco Tax	164,502,981		164,502,981	163,774,241	66,008,695	229,782,936	162,497,725	65,759,702	228,257,427
Public Utilities Tax	19,695,000		19,695,000	18,520,000		18,520,000	17,460,000		17,460,000
Insurance Company Tax	76,336,389		76,336,389	76,751,673		76,751,673	77,169,754		77,169,754
Inheritance & Estate Tax	52,465,498		52,465,498	44,973,169		44,973,169	51,854,974		51,854,974
Property Tax - Unorg. Terr.	11,597,312		11,597,312	11,958,218		11,958,218	12,332,279		12,332,279
Income from Investments	4,565,000		4,565,000	4,500,000		4,500,000	4,500,000		4,500,000
Municipal Revenue Sharing	(130,378,153)	(13,413)	(130,391,566)	(137,611,044)	2,070,189	(135,540,855)	(142,350,766)	2,118,984	(140,231,782)
Transfer from Lottery	50,334,250		50,334,250	49,834,250		49,834,250	49,834,250		49,834,250
Other Revenues	215,055,030	65,253	215,120,283	197,413,814	15,383,695	212,797,509	198,830,743	21,947,749	220,778,492
TOTAL REVENUE	3,020,607,710	314,832	3,020,922,542	3,076,480,563	94,755,259	3,171,235,822	3,158,270,150	101,949,830	3,260,219,980

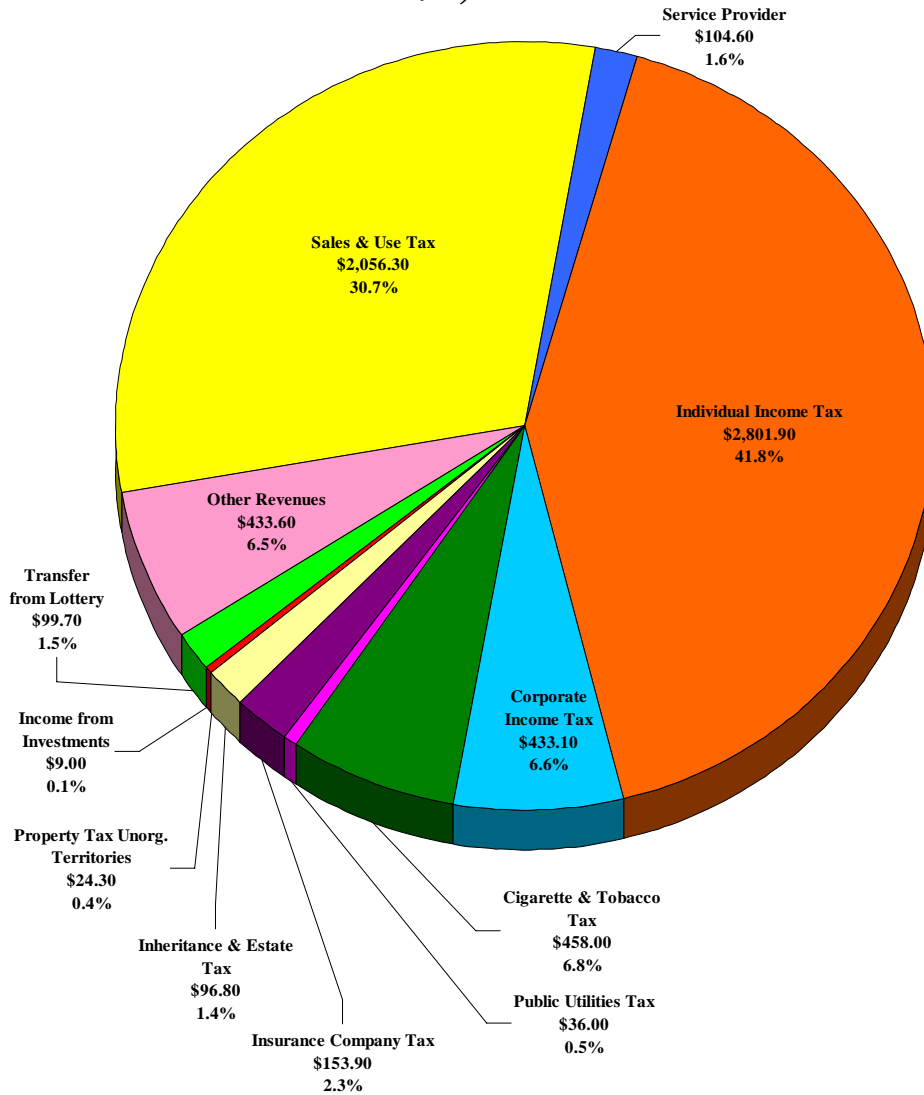
**TABLE D - 3**

<b>General Fund Recommended Revenue Adjustments Detail by Revenue Line for the FY 08-09 Biennium</b>		
<b>Revenue Line and Source of Adjustment</b>	<b>FY 08</b>	<b>FY 09</b>
<b>Sales and Use Tax</b> Recognizes additional sales tax related to the tax increase on cigarettes and other tobacco products.	2,410,783	2,420,052
	2,410,783	2,420,052
<b>Individual Income Tax</b> Recognizes additional income tax revenue by amending the three-factor corporate income apportionment formula to a single factor based upon sales effective for tax years on or after January 1, 2007. Delay Education Attainment Credit until January 1, 2009. Recognizes additional revenue through the addition of a law enforcement contractor position that will be assigned to uncollectible cases. Recognizes additional revenue through increased legal services for out-of-state judgment work, injunctions and lien enforcement.	6,528,600	5,693,787
	1,597,297	3,253,556
	250,000	250,000
	506,000	506,000
	8,881,897	9,703,343
<b>Cigarette and Tobacco Tax</b> Recognizes additional revenue from the tax increase on cigarettes and other tobacco products.	66,008,695	65,759,702
	66,008,695	65,759,702
<b>Municipal Revenue Sharing</b> Continuation of 5.1% distribution for municipal revenue sharing Recognizes additional sales tax related to the tax increase on cigarettes and other tobacco products. Recognizes additional income tax revenue by amending the three-factor corporate income apportionment formula to a single factor based upon sales effective for tax years on or after January 1, 2007. Delay Education Attainment Credit until January 1, 2009. Recognizes additional revenue through the addition of a law enforcement contractor position that will be assigned to uncollectible cases. Recognizes additional revenue through increased legal services for out-of-state judgment work, injunctions and lien enforcement.	2,646,366	2,737,527
	(122,950)	(123,423)
	(332,959)	(290,383)
	(81,462)	(165,931)
	(13,000)	(13,000)
	(25,806)	(25,806)
	2,070,189	2,118,984
<b>Other</b> Reduces General Fund undedicated revenue associated with the transfer of positions from Maine Revenue Services from the General Fund to the Highway Fund Adjusts General Fund undedicated revenue associated with the new reservation system. Repeals the Efficient Delivery of Educational Services and the provision requiring a transfer of General Undedicated revenue. Recognizes additional revenue from filing fees for teacher certification. Recognizes additional revenue from child support collections through increased enforcement efforts. Provides for an increase in fees in the Driver Education and Evaluation Program. Recognizes a reduction in General Fund undedicated revenue related to criminal background checks for certified nursing assistants. Recognizes additional contribution from the Unclaimed Property Fund from the transfer of the Manager position to the General Fund.	(690,000)	(690,000)
	(122,492)	(129,759)
	14,907,337	21,473,917
	108,840	112,388
	528,000	528,000
	697,000	697,000
	(128,695)	(128,695)
	83,705	84,898
	15,383,695	21,947,749
<b>Total Revenue Adjustments</b>	<b>94,755,259</b>	<b>101,949,830</b>

**Chart D - 1**  
**General Fund Recommended Revenues**  
**FY 08 – 09 Biennium**  
**By Source**

*(Excludes Municipal Revenue Sharing of \$275.8)*

**\$6,431.5**



All Dollars in Millions